

Program A: Film and Video

Program Authorization: R.S. 51:2133

PROGRAM DESCRIPTION

Louisiana's rich and unique natural and cultural heritage provides vast opportunities for film and video production. This program's mission is to promote film and video production in the state to film industry decision-makers and to help filmmakers to optimize their production experiences in the state. The success of this program will enhance Louisiana's economy through increased employment and increased tax revenues and ensure an accurate and positive portrayal of the state in film projects. The goal of the program is to increase the economic impact of the film and video industry in Louisiana. This program consists of only one activity, Film and Video.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To increase the direct economic impact of the film and video industry on the state to at least \$48,300,000.

Strategic Link: *By the end of 2003, increase dollars left in Louisiana's economy from motion picture / television production by at least 50%.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE	ACTUAL YEAREND	ACT 11 PERFORMANCE	EXISTING PERFORMANCE	AT CONTINUATION	AT RECOMMENDED
		STANDARD FY 1999-2000	PERFORMANCE FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
K	Dollars left behind by on-location filming (in millions)	\$56.8	\$36.2	\$45.0	\$45.0	\$48.3	\$48.3
S	Full length productions shot in state	12	7	10	10	11	11
S	Other (commercials, documentaries, music videos) shot in state	42	104	40	40	43	43
S	Total number of shooting days	450	659	375	375	403	403

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$800,651	\$598,343	\$598,343	\$609,930	\$599,960	\$1,617
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	55,000	55,000	55,000	55,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$800,651	\$653,343	\$653,343	\$664,930	\$654,960	\$1,617
EXPENDITURES & REQUEST:						
Salaries	\$226,987	\$246,265	\$242,188	\$243,781	\$243,781	\$1,593
Other Compensation	40,419	0	0	0	0	0
Related Benefits	43,991	50,014	50,740	50,970	50,970	230
Total Operating Expenses	97,773	96,395	99,746	102,610	99,812	66
Professional Services	88,325	160,000	160,000	160,000	160,000	0
Total Other Charges	293,670	100,669	100,669	100,669	100,397	(272)
Total Acq. & Major Repairs	9,486	0	0	6,900	0	0
TOTAL EXPENDITURES AND REQUEST	\$800,651	\$653,343	\$653,343	\$664,930	\$654,960	\$1,617
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	6	4	4	4	4	0
Unclassified	2	2	2	2	2	0
TOTAL	8	6	6	6	6	0

SOURCE OF FUNDING

This program is funded with General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from the sale of advertising space in the trade journal Louisiana Motion Picture Directory and participation by local entities in marketing endeavors promoting the film and video industry in Louisiana.

ANALYSIS OF RECOMMENDATION

GENERAL FUND		TOTAL L . O .	
\$598,343	\$653,343	6	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$598,343	\$653,343	6	EXISTING OPERATING BUDGET – December 15, 2000
\$1,823	\$1,823	0	Classified State Employees Merit Increases for FY 2001-2002
\$66	\$66	0	Risk Management Adjustment
(\$272)	(\$272)	0	Civil Service Fees
\$599,960	\$654,960	6	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.3% of the existing operating budget. It represents 93.7% of the total request (\$701,435) for this program. The .3% increase from the existing operating budget is due to an increase in Risk Management. This program does not have an positions that have been vacant for 1 year or more.

PROFESSIONAL SERVICES

\$160,000	Calzone and Associates, Inc. - to provide for the advertising and promotional campaign targeted to prospective filmmakers and location specialists showcasing Louisiana as a location for major film production. The Designated ad agency will accomplish this task through 1) trade journal advertising, (2) direct mail campaign, and, 3) promotional materials and any other means.
\$160,000	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$44,429	These funds are utilized to cover promotional expenses of 1) trade show participation, i.e., annual Cineposium and Location Expo; 2) traveling and scouting with production companies personnel; and, 3) needed resource materials, etc., incurred in promoting Louisiana as an on-site film location to prospective filmmakers and location scouts, writers, producers, etc., for their movies, television pilots and/or specials, commercials, documentaries and music videos.
\$55,000	For the production of the annual film and video directory of resource sites, facilities, services, crews and tax incentives with regard to film and video production on-site in Louisiana. The directory is disseminated to all location managers, scouts, production managers and other production company staff who are interested in filming on-site in Louisiana (Fees and Self-generated Revenues)
\$99,429	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$504	Department of Civil Service for personnel services
\$51	Division of Administration for Certified Public Training Program (CPTP)
\$288	Division of Administration for Unified Payroll Services (UPS)
\$125	Division of Administration for messenger mail services
\$968	SUB-TOTAL INTERAGENCY TRANSFERS
\$100,397	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for FY 2001-2002.